

**County of Placer**  
State of California  
Schedule of County Specific Financing Uses by Function and Activity  
For Fiscal Year 2005-06

Budget Units (Grouped by Function and Activity) (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Estimates Requested 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved/ Adopted by the Board of Supervisors 2005-06 (6)
<b>General</b>					
Engineering & Surveying	4,227,238				
Activity Total	4,227,238				
<b>Legislative and Administrative</b>					
Board of Supervisors	1,296,278	1,409,882	1,527,273	1,512,273	1,592,273
Clerk of the Board	403,441	448,113	530,302	529,169	529,169
County Executive Office	3,066,938	3,153,116	4,553,029	4,553,029	4,703,029
Community and Agency Support	6,370,980	4,591,200	5,993,313	5,793,313	6,203,944
Revenue Services	1,065				
Information Technology Systems Division	(12,914)				
Economic Development	2,331	(1,963)			
Administrative Services	791,353				
Organization Development Division	(1,519)	(2,126)			
County Fire	14,943	16,155			
County Clerk-Recorder	10,770	(452)			
Emergency Services	(254)	137			
Activity Total	11,943,412	9,614,062	12,603,917	12,387,784	13,028,415
<b>Finance</b>					
County Executive Office	46,644	69,182			
Auditor-Controller	3,102,003	3,485,647	3,888,865	3,888,865	3,950,865
Revenue Services	1,177,163				
Treasurer/Tax Collector	2,040,734	2,172,284	2,856,993	2,856,993	2,856,993
Assessor	5,292,938	5,906,425	7,826,359	7,769,877	7,769,877
Procurement Services	643,523				
Administrative Services		2,868,947	3,201,258	3,113,219	3,134,984
Activity Total	12,303,005	14,502,485	17,773,475	17,628,954	17,712,719
<b>Counsel</b>					
County Counsel	1,666,922	2,273,804	2,718,691	2,687,138	2,905,138
Activity Total	1,666,922	2,273,804	2,718,691	2,687,138	2,905,138
<b>Personnel</b>					
County Executive Office	3,163	20,111			
Personnel	1,652,806	1,815,528	2,187,696	2,123,535	2,386,876
Employee Benefits	(619,459)	1,387,290			
Organization Development Division	594,777	654,139	771,456	768,956	768,956
Activity Total	1,631,287	3,877,068	2,959,152	2,892,491	3,155,832
<b>Elections</b>					
County Clerk-Recorder	3,148,422	3,769,763	4,039,468	4,039,468	4,826,227
Activity Total	3,148,422	3,769,763	4,039,468	4,039,468	4,826,227
<b>Communication</b>					
Activity Total					
<b>Property Management</b>					
Building Maintenance	2,856,060	2,793,898	6,743,749	5,970,064	5,996,799
Capital Improvements	257,326	210,866			
Facility Services Administration	(385,224)	(336,659)	655,532	655,532	655,532
Public Works Engineering		12			
Parks & Grounds Maintenance	1,639,664	1,612,802			
Activity Total	4,367,826	4,280,919	7,399,281	6,625,596	6,652,331
<b>Plant Acquisition</b>					
Building Maintenance	200,566	227,083			
Capital Projects Securitization	2,358,367	20,306,046	37,014,686	37,014,686	23,377,701
Capital Improvements	6,845,275	11,610,337	65,219,948	59,102,248	73,037,605
GF Contrib-Facilities and Infrastructure	7,302,103	21,148,461	25,057,670	24,578,580	33,123,990
Lake Tahoe Tourism and Promotions	903,803	958,924			
Facility Services Administration	277				
Parks & Grounds Maintenance	196,209	306,888			
Activity Total	17,806,600	54,557,739	127,292,304	120,695,514	129,539,296
<b>Promotion</b>					
County Executive Office	13,147	4,684			

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Community and Agency Support	5,460				
Lake Tahoe Tourism and Promotions	2,172,165	2,577,647	3,900,000	4,100,000	4,600,633
Gold Country Tourism and Promotions	225,067	245,070	322,785	322,785	350,754
Economic Development	804,965	719,651			
Organization Development Division	978				
Activity Total	3,221,782	3,547,052	4,222,785	4,422,785	4,951,387
<b>Other General</b>					
County Executive Office	1,663	7,961			
Assessor	567,719	693,088			
Procurement Services	(15,101)				
Personnel	6,350	6,640			
Building Maintenance	2,293,316	2,307,124			
Capital Improvements	671,297	687,477			
Information Technology Systems Division	4,445,084				
Economic Development	83,680	8,329	1,033,874	1,033,874	1,122,587
Administrative Services	(443,687)				
Administrative Services		3,382,474	5,876,180	5,736,183	5,743,068
Facility Services Administration	771,579	778,439			
Public Works Administration	299,409	39,749	68,400	68,400	68,400
Public Works Engineering	2,894,395	3,213,918	33,352,300	33,352,300	36,168,985
Engineering & Surveying		4,947,645	8,172,000	8,089,109	8,160,419
Employee Benefits	2,288,550	751,225	2,921,567	2,894,209	2,951,546
Emergency Services	330				
Public Works Road Maintenance	956,047	1,390,597			
County Library	45				
Parks & Grounds Maintenance	929,219	1,133,682			
Activity Total	15,749,895	19,348,348	51,424,321	51,174,075	54,215,005
Function Total	76,066,389	115,771,240	230,433,394	222,553,805	236,986,350
<b>Public Protection</b>					
<b>Public Protection</b>					
Criminal Justice CEO		143,684			
County Executive Office		56,194			
Activity Total		199,878			
<b>Judicial</b>					
Criminal Justice Other Programs	8,796,753	8,682,581	9,278,200	9,300,272	9,375,272
GF Contribution Public Safety	38,882,604	39,645,439	48,365,445	48,373,600	50,314,395
District Attorney	10,803,799	11,641,253	14,479,355	14,082,694	14,866,774
Child Support Services	7,372,311	6,852,686	6,453,392	6,453,392	6,453,392
Activity Total	65,855,467	66,821,959	78,576,392	78,209,958	81,009,833
<b>Police Protection</b>					
Criminal Justice CEO			552,892	552,892	600,001
Sheriff Grants Program			2,418,908	2,418,908	2,418,908
Sheriff Tahoe Operations			10,582,015	10,182,015	10,182,015
Sheriff Protection and Prevention	30,578,903	35,328,605	28,528,716	23,852,578	24,597,748
Sheriff Administration and Support	2,069,621	1,768,669	1,266,953	1,125,768	1,125,768
Auburn/So Placer Support Svcs Sheriff			6,356,060	6,062,121	6,062,121
Jail Corrections and Detention	297,614	662,482			
Activity Total	32,946,138	37,759,756	49,705,544	44,194,282	44,986,561
<b>Detention and Correction</b>					
Sheriff Protection and Prevention	269,402	396,883			
Sheriff Administration and Support	1,547	(158)			
Jail Corrections and Detention	16,956,806	19,383,844	28,147,241	26,939,813	26,939,813
Probation Officer	11,882,045	12,798,561	18,577,940	16,507,283	17,184,820
Activity Total	29,109,800	32,579,130	46,725,181	43,447,096	44,124,633
<b>Fire Protection</b>					
County Executive Office	2,975	(35)			
County Fire	714,306	1,577,623	3,966,880	3,853,562	3,936,614
Emergency Services	26,001	69,274			
Activity Total	743,282	1,646,862	3,966,880	3,853,562	3,936,614

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<b>Protection Inspection</b>					
Agricultural Commission/Sealer	1,028,775	1,083,290	1,400,834	1,400,834	1,430,773
Building Inspection	609,088	3,706,504	4,609,007	4,609,007	5,374,854
Planning Department		1,621			
Activity Total	1,637,863	4,791,415	6,009,841	6,009,841	6,805,627
<b>Other Protection</b>					
County Executive Office	4,162	4,476			
Facility Services Administration	3,067				
District Attorney	8,676	6,925			
Sheriff Protection and Prevention	316,218	338,243			
Sheriff Administration and Support	98				
Jail Corrections and Detention	604				
County Fire	3,158,935	2,243,467			
Agricultural Commission/Sealer	160,876	173,587			
Building Inspection	2,454,424	(136)			
Community Development / Resource Agency		68,892	503,793	503,793	666,461
County Clerk-Recorder	3,367,313	3,100,606	4,786,134	4,786,134	4,910,925
Emergency Services	430,008	681,834	1,395,666	1,395,666	2,341,369
Planning Department	5,642,071	6,139,129	9,071,504	7,331,682	8,348,018
Disaster Response/Recovery	224	436	200,000	200,000	200,000
Fish and Game	2,103	7,520	6,708	6,708	22,408
Domestic Animal Control	1,724,298	2,192,262	2,455,627	2,457,729	2,457,729
Open Space	3,858,475	1,128,031	50,000	50,000	1,615,882
HHS Administration and MIS	9,551	7,018			
Community Health	4,112	2,712			
Activity Total	21,145,215	16,095,002	18,469,432	16,731,712	20,562,792
Function Total	151,437,765	159,894,002	203,453,270	192,446,451	201,426,060
<b>Public Ways and Facilities</b>					
<b>Public Ways</b>					
GF Contrib-Facilities and Infrastructure	5,800,896	5,770,896			
Public Works Engineering	9,631,477	12,071,313			
Public Works Road Maintenance	11,971,673	12,244,001	14,380,150	14,650,150	17,040,150
Parks & Grounds Maintenance	677	872			
Activity Total	27,404,723	30,087,082	14,380,150	14,650,150	17,040,150
<b>Transportation Terminals</b>					
Special Aviation	1,000		10,000	10,000	10,000
Activity Total	1,000		10,000	10,000	10,000
<b>Transportation Systems</b>					
Special Aviation	24,288	6,210			
Activity Total	24,288	6,210			
Function Total	27,430,011	30,093,292	14,390,150	14,660,150	17,050,150
<b>Health and Sanitation</b>					
<b>Health</b>					
Domestic Animal Control	39,197	81,454			
HHS Administration and MIS	720,525	1,037,445	544,701	422,570	422,570
Community Health	5,922,673	7,380,479	10,018,258	9,521,623	9,521,623
Environmental Health	3,505,073	3,736,981	4,346,571	4,264,364	4,315,953
Adult System of Care	19,969,735	19,951,542	24,202,180	23,600,258	23,600,258
IHSS Public Authority			615,306	613,081	
Community Clinics			6,328,042	5,891,094	5,891,094
Children System of Care	15,423,379	4,401,662	28,141,045	25,039,261	25,039,261
GF Contrib Health & Human Services	4,092,843	4,612,276	336,376	196,904	2,243,584
Housing Assistance Services	19,662	49,297			
Client and Program Aid	2,015,021	2,571,466			
Human Services	1,138,261	2,318,002			
Activity Total	52,846,369	46,140,604	74,532,479	69,549,155	71,034,343
<b>Hospital Care</b>					
Activity Total					
<b>Sanitation</b>					

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Building Maintenance	6,377	5,990			
Capital Improvements	37				
Facility Services Administration	73,692	68,522			
Parks & Grounds Maintenance	15,951	19,219			
Activity Total	96,057	93,731			
Function Total	52,942,426	46,234,335	74,532,479	69,549,155	71,034,343
<b>Public Assistance</b>					
<b>Administration</b>					
HHS Administration and MIS	64,712				
Community Health	(10,822)	(44,275)			
Adult System of Care	203,756	3,128,133			
Children System of Care	7,733,969	20,843,283			
Client and Program Aid	83,522	220,025			
Human Services	16,973,504	16,979,498	19,885,653	19,047,095	19,047,095
Activity Total	25,048,641	41,126,664	19,885,653	19,047,095	19,047,095
<b>Aid Programs</b>					
Community Health	155				
Client and Program Aid	22,517,977	23,575,023	27,679,434	27,679,434	28,968,588
Human Services	(10,657)				
Activity Total	22,507,475	23,575,023	27,679,434	27,679,434	28,968,588
<b>Veterans' Services</b>					
Veterans Service Officer	230,452	259,286	292,728	285,220	285,220
Activity Total	230,452	259,286	292,728	285,220	285,220
<b>Other Assistance</b>					
Community Development Grants and Loans		1,661,899	1,861,459	1,861,459	3,980,940
HHS Administration and MIS	3,457	3,614			
Community Health	2,138				
Adult System of Care	(127,030)	182,674			
Children System of Care	326,534	293,475			
Housing Assistance Services	1,567,263	1,547,830	1,708,486	1,709,340	1,709,340
Human Services	10,541				
Activity Total	1,782,903	3,689,492	3,569,945	3,570,799	5,690,280
Function Total	49,569,471	68,650,465	51,427,760	50,582,548	53,991,183
<b>Education</b>					
<b>Library Services</b>					
County Library	3,301,279	4,272,640	4,850,663	4,756,472	4,791,172
Activity Total	3,301,279	4,272,640	4,850,663	4,756,472	4,791,172
<b>Agricultural Education</b>					
Farm Advisor	231,157	247,709	264,706	264,926	276,926
Activity Total	231,157	247,709	264,706	264,926	276,926
Function Total	3,532,436	4,520,349	5,115,369	5,021,398	5,068,098
<b>Recreation &amp; Cultural Services</b>					
<b>Recreation Facilities</b>					
Facility Services Administration	2,785	2,690			
Parks & Grounds Maintenance	(317,298)	(380,650)	3,660,095	3,478,668	3,779,548
Activity Total	(314,513)	(377,960)	3,660,095	3,478,668	3,779,548
<b>Cultural Services</b>					
Placer County Museum	568,435	554,870	688,021	664,691	667,417
Activity Total	568,435	554,870	688,021	664,691	667,417
Function Total	253,922	176,910	4,348,116	4,143,359	4,446,965
<b>Debt Services</b>					
<b>Interest on Notes and Warrants</b>					
Contribution to Other Debt Service	860,651	893,590	889,218	889,218	889,218
Other Debt Service	2,023,339	2,025,638	2,042,014	2,042,014	2,042,014
Activity Total	2,883,990	2,919,228	2,931,232	2,931,232	2,931,232
Function Total	2,883,990	2,919,228	2,931,232	2,931,232	2,931,232
<b>Contingencies</b>					

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Contingencies					
Activity Total					
Function Total					
Total Specific Financing Uses	364,116,410	428,259,821	586,631,770	561,888,098	592,934,381